

## Health and Human Service Program Area

	2004 Adopted		2005 Adopted		2006 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>Community and Human Service</b>						
HUMAN SERVICES/CJ	748,624	0.00	0	0.00	0	0.00
VETERANS RELIEF	2,089,737	7.00	2,482,976	7.00	2,439,100	7.00
DEVELOPMENTAL DISABILITY	18,944,636	24.75	21,681,113	30.75	22,723,573	30.75
MENTAL HEALTH	94,700,094	80.25	101,495,959	77.25	100,810,344	78.25
ALCOHOLISM/SUBSTANCE ABUSE	18,379,361	45.30	23,567,682	48.30	24,293,969	51.40
WORK TRAINING PROGRAM	7,408,613	43.58	7,718,679	55.58	7,906,369	55.58
DISLOCATED WKR PROG ADMIN	10,631,620	58.00	6,922,753	58.00	6,911,073	52.00
FED HOUSNG & COMM DEV FND	20,226,461	37.00	20,611,473	36.00	18,914,586	33.50
	<b>173,129,146</b>	<b>295.88</b>	<b>184,480,635</b>	<b>312.88</b>	<b>183,999,014</b>	<b>308.48</b>
<b>Public Health</b>						
EMERGENCY MEDICAL SERVICE	36,232,328	98.87	38,045,983	98.87	42,894,971	107.54
LOCAL HAZARDOUS WASTE FD	12,519,878	0.00	11,418,697	0.00	11,852,666	0.00
PUBLIC HEALTH POOLING	181,809,830	1,221.74	184,367,348	1,251.41	185,658,519	1,267.20
BOARD OF HEALTH SUPPORT	0	0.00	0	0.00	100,000	1.00
	<b>230,562,036</b>	<b>1,320.61</b>	<b>233,832,028</b>	<b>1,350.28</b>	<b>240,506,156</b>	<b>1,375.74</b>
<b>Grants</b>						
HEALTH & HUMAN SERVICE GRANTS	0	0.00	433,729	6.00	4,256	6.00
	<b>0</b>	<b>0.00</b>	<b>433,729</b>	<b>6.00</b>	<b>4,256</b>	<b>6.00</b>
<b>Total Health and Human Services</b>						
	<b>403,691,182</b>	<b>1,616.49</b>	<b>418,746,392</b>	<b>1,669.16</b>	<b>424,509,426</b>	<b>1,690.22</b>

Public Defense division of DCHS and Jail Health Services division of DPH are reported out in the Law, Safety and Justice program plan area.